

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS
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CLAIBORNE COUNTY

	TENNESSEE	CLAIBORNE COUNTY
Population estimates, July 1, 2015	6,600,299	31,709
Population estimates base, April 1, 2010	6,346,275	32,213
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-1.6
Persons under 5 years, percent, July 1, 2014	6.1	4.7
Persons under 18 years, percent, July 1, 2014	22.8	19.6
Persons 65 years and over, percent, July 1, 2014	15.1	18.5
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	75.0
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	12.3
Veterans, 2010-2014	471,819	1,931
Households, 2010-2014	2,487,349	12,696
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$18,322
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$32,884
Persons in poverty, percent	18.3	24.0
Land area in square miles, 2010	41,234.90	434.58
Population per square mile, 2010	153.9	74.1

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Claiborne

2015-16 Tax Collections	Cumberland Gap	Harrogate	New Tazewell	Tazewell	Claiborne County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$65,915	\$65,915
Beer	\$241	\$2,143	\$1,483	\$1,084	\$18,488	\$23,440
Business Tax	\$961	\$0	\$0	\$0	\$202,661	\$203,622
Excise	\$0	\$0	\$0	\$0	\$75,939	\$75,939
Gas & Motor Fuel	\$14,506	\$128,880	\$89,180	\$65,218	\$1,825,524	\$2,123,307
Income Tax	\$479	\$16,884	\$54,253	\$23,689	\$37,936	\$133,241
Mixed Drink	\$0	\$0	\$0	\$0	\$5,282	\$5,282
Sales	\$39,708	\$352,787	\$244,114	\$178,524	\$5,076	\$820,209
Severance	\$0	\$0	\$0	\$0	\$867,670	\$867,670
Telecomm Sales	\$43	\$386	\$267	\$195	\$4,779	\$5,671
Tire Tax - County	\$0	\$0	\$0	\$0	\$16,955	\$16,955
TVA Replacement	\$5,797	\$51,505	\$35,639	\$26,063	\$973,360	\$1,092,365
Total	\$61,736	\$552,586	\$424,935	\$294,774	\$4,099,584	\$5,433,615

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Claiborne County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$180,169	\$0	\$180,169
Agricultural Resources Conservation Fund	\$160,551	\$0	\$160,551
Fairs	\$1,958	\$0	\$1,958
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$1,614,800	\$784,800	\$3,026,200	\$5,425,800	469
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$62,600	\$251,800	\$0	\$314,400	77
Independent Living	\$14,800	\$16,500	\$0	\$31,300	16

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$544,808	\$0	\$544,808	-
Fire Academy Trainees	\$0	\$0	\$0	87
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$28,800	\$0	\$28,800	48
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	-

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,411	\$70,036	\$73,447	18,166	205
OPTIONS	\$95,633	\$0	\$95,633	-	25
State Health Insurance Assistance Program (SHIP)	\$0	\$6,431	\$6,431	-	501

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$189,802	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$41,351,748	\$1,284

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$387,800	\$0	\$387,800
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,035,200	\$0	\$1,035,200

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$194,247	\$0	\$194,247

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$524,151	\$26,399	\$550,550	8

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,247	\$0	\$5,247
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$64,500	\$0	\$64,500

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$100,000	\$399,000	\$499,000	467	-
K-12 Programs	\$24,216,000	\$5,467,942	\$29,683,942	4,366	289
Pre-Kindergarten Programs	\$810,099	\$0	\$810,099	137	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	2	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$54,856	\$12,765	\$67,622	-
Historical Commission Grants	\$0	\$12,000	\$12,000	-
Natural Areas	\$87	\$5	\$92	17
State Parks	\$0	\$0	\$0	421

Historical Commission Grants Recipient Name(s): Claiborne County Jail Masonry Restoration

Natural Areas Name(s): Powell River Preserve

State Parks Name(s): Cumberland Trail

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	9,650	62,600

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$8,627	\$8,627	9
Children's Special Services (CSS)	\$14,434	\$16,030	\$0	\$0	\$30,555	28
Faith Based Clinics (Safety Net)	\$161,610	\$0	\$0	\$0	\$161,610	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$37,699	\$0	\$0	\$37,699	8
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$33,372	\$33,372	36
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	106
Project Diabetes	\$8,698	\$0	\$0	\$0	\$8,698	1,283
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$4,134	\$6,245	\$0	\$0	\$10,379	35
Tobacco Settlement Funds	\$26,280	\$0	\$0	\$0	\$26,280	-
Women, Infant, Children (WIC)	\$0	\$572,226	\$205,715	\$0	\$777,942	1,447

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$1,048,734	\$0	\$1,048,734	1	-	532	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	211	\$1,947	335	\$1,572,210
University of Tennessee	\$186,951	\$0	\$186,951	-	3	77	-	\$0	-	\$0
UT- County Technical Advisory Service	\$11,708	\$0	\$11,708	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$33,437	\$0	\$33,437	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$8,152	\$0	\$8,152	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	66

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$405,778	\$405,778	\$0	214,599
Child Care Certificate Program	\$0	\$0	\$0	\$49,736	48
Child Support Disbursement (cases)	\$0	\$0	\$0	\$2,328,237	2,496
Families First Cash Assistance	\$66,891	\$242,648	\$309,539	\$0	3,506
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$10,445,807	\$10,445,807	\$0	88,300
Vocational Rehabilitation (Direct Client Services)	\$15,192	\$56,133	\$71,325	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$36,047	\$0	\$36,047	-	21
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$1,673	\$0	\$1,673	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$25,833	\$77,500	\$103,333	23	-	2
Unemployment Insurance Benefits (through May 15, 2016)	\$873,984	\$0	\$873,984	-	-	-
Workers Compensation	\$40,641	\$0	\$40,641	-	373	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$340,229	22	\$5,231,882

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$100,411	\$0	\$0	\$100,411	217
Crisis Services Continuum	\$154,333	\$0	\$0	\$154,333	569
Other Mental Health Services	\$0	\$0	\$0	\$254,744	786
Regional Mental Health Institute	\$0	\$0	\$0	\$141,182	21
Substance Abuse Services	\$0	\$0	\$0	\$146,650	47

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$9,766	\$109,273	\$119,039	-	-	-	-	-	-
Homeland Security Grants	\$0	\$1,176	\$1,176	-	-	-	-	-	-
Readiness Centers	\$15,574	\$22,848	\$38,422	1	6	1	37	1	45

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$311,408	\$0	\$311,408	8

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	732	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,067

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$5,000	\$0	\$5,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$350	\$350

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$25,567	\$0	\$25,567	4
Adults on TennCare	\$11,552,488	\$21,487,661	\$33,040,150	4,955
Children on TennCare	\$5,911,704	\$10,995,787	\$16,907,491	4,691
CHOICES Enrollees	\$4,123,548	\$7,669,812	\$11,793,360	232
Cover Kids	\$50,811	\$652,753	\$703,565	327
Cover RX	\$92,971	\$0	\$92,971	430
Intellectual and Developmental Disabilities Waivers	\$1,151,465	\$2,141,729	\$3,293,194	39
Supplemental Hospital Payments	\$40,737	\$75,771	\$116,508	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$8,020	\$0	\$8,020

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$5,235	\$7,167	\$12,402	4	34
Other Forensic Tests	\$0	\$0	\$0	-	685

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$18,311	\$641,738	\$660,049	4	703	707

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	24,677	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	45

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$969	\$0	\$969

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$32,901	\$283,518	\$316,419	-	1
Bridge Grant Program	\$110,259	\$0	\$110,259	-	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-
State Aid Road Program	\$468,103	\$0	\$468,103	-	-
State-maintained Highways	\$1,030,458	\$0	\$1,030,458	98	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$11,808,913	\$0	\$11,808,913

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$14,210,000	\$14,210,000	2,272

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	5,587	9,686	1,376

Wildlife Management Areas Acres: 37,960

Wildlife Management Areas Name(s): Tackett Creek PHA, 1 Boat Access Site